

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	250,000
Warming Center/Supportive Services Appro Total	0	250,000
General Fund Group Total	0	250,000
Special Revenue Fund Group		
12268 CSBG Administration		
303800 CSBG Administration	24	2,689,215
303801 Center Operations	48	3,640,563
303802 Specific Assistance Individuals	0	892,516
CSBG Administration Appro Total	72	7,222,294
12269 MI Public Service Commission Fund- Winter Warmer		
303803 MI Public Service Commission Fund-Winter Warmer	0	700,475
MI Public Service Commission Fund- Winter Warmer Appro To	0	700,475
12270 TANF Funds		
303804 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
12271 MI Public Service Commission Fund - MCAAA WX		
303805 MI Public Service Commission Fund - MCAAA WX	0	700,745
MI Public Service Commission Fund - MCAAA WX Appro Total	0	700,745
12272 MI Public Service Commission Fund - MDHS		
303806 MI Public Service Commission Funds/MDHS	0	286,854
MI Public Service Commission Fund - MDHS Appro Total	0	286,854
12273 Weatherization - DOE		
303817 Weatherization - DOE	0	2,696,327
Weatherization - DOE Appro Total	0	2,696,327
12274 Weatherization - LIHEAP		
303818 Weatherization - LIHEAP	0	1,010,900
Weatherization - LIHEAP Appro Total	0	1,010,900

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12275 SEMHA Ryan White Title I		
303819 SEMHA - Ryan White Title I	0	65,294
SEMHA Ryan White Title I Appro Total	0	65,294
12276 Package Meals		
303821 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
12277 Head Start		
303822 Head Start	39	43,652,393
Head Start Appro Total	39	43,652,393
12279 Early Head Start		
303824 Early Head Start	0	1,431,032
Early Head Start Appro Total	0	1,431,032
12280 HS - Training & Technical Assistance		
303825 HS - Training & Technical Assistance	0	409,431
HS - Training & Technical Assistance Appro Total	0	409,431
12281 Drug Treatment		
303826 Drug Treatment	26	1,830,000
Drug Treatment Appro Total	26	1,830,000
12283 MCAAA - Managed Care		
303828 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
12355 CSBGT - Tax Preparation Assistance		
303808 CSBGT - Tax Preparation Assistance	0	24,100
CSBGT - Tax Preparation Assistance Appro Total	0	24,100
12356 MPSC - WX/Client Education		
303835 MPSC-WX/Client Education	0	344,492
MPSC - WX/Client Education Appro Total	0	344,492
Special Revenue Fund Group Total	137	61,084,505
AGENCY APPROPRIATION TOTAL	137	61,334,505

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AGENCY REVENUES		
Special Revenue Fund Group		
12268 CSBG Administration		
303800 CSBG Administration		7,222,294
CSBG Administration Appro Total		<u>7,222,294</u>
12269 MI Public Service Commission Fund- Winter Warmer		
303803 MI Public Service Commission Fund-Winter Warmer		700,475
MI Public Service Commission Fund- Winter Warmer Appro To		<u>700,475</u>
12270 TANF Funds		
303804 TANF Funds		497,928
TANF Funds Appro Total		<u>497,928</u>
12271 MI Public Service Commission Fund - MCAAA WX		
303805 MI Public Service Commission Fund - MCAAA WX		700,745
MI Public Service Commission Fund - MCAAA WX Appro Total		<u>700,745</u>
12272 MI Public Service Commission Fund - MDHS		
303806 MI Public Service Commission Funds/MDHS		286,854
MI Public Service Commission Fund - MDHS Appro Total		<u>286,854</u>
12273 Weatherization - DOE		
303817 Weatherization - DOE		2,696,327
Weatherization - DOE Appro Total		<u>2,696,327</u>
12274 Weatherization - LIHEAP		
303818 Weatherization - LIHEAP		1,010,900
Weatherization - LIHEAP Appro Total		<u>1,010,900</u>
12275 SEMHA Ryan White Title I		
303819 SEMHA - Ryan White Title I		65,294
SEMHA Ryan White Title I Appro Total		<u>65,294</u>
12276 Package Meals		
303821 Package Meals		12,240
Package Meals Appro Total		<u>12,240</u>
12277 Head Start		
303822 Head Start		44,061,824
Head Start Appro Total		<u>44,061,824</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12279 Early Head Start		
303824 Early Head Start		1,431,032
Early Head Start Appro Total		<u>1,431,032</u>
12281 Drug Treatment		
303826 Drug Treatment		1,830,000
Drug Treatment Appro Total		<u>1,830,000</u>
12283 MCAAA - Managed Care		
303828 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
12355 CSBGT - Tax Preparation Assistance		
303808 CSBGT - Tax Preparation Assistance		24,100
CSBGT - Tax Preparation Assistance Appro Total		<u>24,100</u>
12356 MPSC - WX/Client Education		
303835 MPSC-WX/Client Education		344,492
MPSC - WX/Client Education Appro Total		<u>344,492</u>
Special Revenue Fund Group Total		<u>61,084,505</u>
AGENCY REVENUE TOTAL		<u><u>61,084,505</u></u>